

DRAFT



You must  
be the change  
you wish to see  
in the world.

MAHATMA GANDHI

2006  
2016



*Kevin McCarty*

### **Governing Board Members**

**Kevin McCarty, Chair**

Delray Beach

**Irela Bagué, Vice-Chair**

Miami

**Miya Burt-Stewart**

Hollywood

**Alice J. Carlson**

Naples

**Michael Collins**

Islamorada

**Nicolás J. Gutiérrez, Jr.**

Miami

**Lennart E. Lindahl, P.E.**

Palm City

**Harkley R. Thornton**

Orlando

**Malcolm S. Wade, Jr.**

Clewiston



## Message from the Governing Board Chair

Despite reeling blows from Mother Nature, work never stops at the South Florida Water Management District. With Carol Wehle at the helm as Executive Director, our talented and dedicated staff continues to make tremendous progress toward achieving the priorities established by the Governing Board.

Noteworthy examples include the successful acquisition of all remaining lands needed for Kissimmee River restoration – the headwaters of the Everglades ecosystem. As part of our *Acceler8* initiative to construct restoration projects ahead of previous schedules, we have designed and built important test cells and have put the necessary financial framework in place to generate bond revenue funding.

There is no doubt that back-to-back active hurricane seasons have taken their toll. Powerful winds, heavy rains and massive inflows stirred up nutrient-laden sediments in Lake Okeechobee, kept water levels high and forced the U.S. Army Corps of Engineers to make significant lake releases to both coasts. In addition, hot summertime temperatures made conditions ripe for major algae blooms in many Florida waterways.

The lingering impacts of these storms reaffirm the State of Florida's and this agency's commitment to do everything we can to increase water storage options and accelerate Everglades restoration. We have already achieved remarkable progress and have broadened our efforts to help speed the recovery of Lake Okeechobee and downstream estuaries. Thanks to the vision and leadership of Governor Jeb Bush, we are confident that we are on the right course.

As part of our annual business cycle, the Governing Board provides direction-setting guidance and identifies the District's strategic priorities. Our established priorities are:

- Expedite Everglades restoration through completion of *Acceler8* projects
- Achieve Everglades water quality standards
- Integrate Kissimmee Watershed management strategies and river restoration
- Restore the health of Lake Okeechobee
- Minimize impacts of the C&SF system on the Caloosahatchee and St. Lucie estuaries
- Refurbish the regional water management system
- Meet the current and future demands of water users and the environment
- Retain and recruit a high quality diverse workforce

Only by working together with our many federal, state and local partners, will the District continue to implement the solutions that will, ultimately, so greatly benefit the people and environment of South Florida.



Carol Ann Wehle

## Message from the Executive Director

With strong state and Governing Board support and guidance, the staff of this agency continues to work hard to put plans and remedies into action. While the pace is aggressive and unrelenting, our bottom line goal is to produce positive results – sooner rather than later.

Even as hurricanes, new directives and legislative mandates swirl around us, our strategic focus remains intact and we continue to make significant headway on projects and initiatives that are important to South Florida. We are resilient and resourceful. We adapt and take risks as necessary to consistently exceed public expectations.

Once again our employees stepped up during another incredible hurricane season to ensure that homes and businesses were protected from major flooding. Recognizing the devastating impacts on Lake Okeechobee and our coastal estuaries, we also worked closely with federal and state agencies to identify and begin implementing actions to help these ecosystems recover. And while new state legislation provided more funding for alternative water supply projects, it also required significant changes to our water supply planning process and timelines – a challenge successfully met head-on by District staff.

We also continue to make remarkable progress toward other program goals and strategic priorities. Staff expertise and keen negotiating skills have resulted in the complete acquisition of lands needed for Kissimmee River restoration backfilling. We are also rapidly moving from the planning, designing and permitting phase of our *Acceler8* initiative to full-scale project construction. The excitement level continues to build with each successive groundbreaking!

## TABLE OF CONTENTS

### AGENCY OVERVIEW ..... 2

Who we are, what we do and how we are dedicated to meeting South Florida's water resource challenges

### STRATEGIC DIRECTION ..... 4

As a results-oriented agency, we commit to accelerating the completion of projects for water resource and cost-saving benefits

### DISTRICT PROGRAMS & PRIORITIES..... 6

#### COASTAL WATERSHEDS ..... 8

#### COMPREHENSIVE EVERGLADES

##### RESTORATION PLAN ..... 10

#### DISTRICT EVERGLADES..... 12

#### KISSIMMEE WATERSHED ..... 14

#### LAKE OKEECHOBEE..... 16

#### LAND STEWARDSHIP..... 18

#### MODELING & SCIENTIFIC SUPPORT..... 20

#### OPERATIONS & MAINTENANCE ..... 22

#### REGULATION ..... 24

#### WATER SUPPLY ..... 26

#### MISSION SUPPORT ..... 28

### CONNECTING THE DOTS ..... 30

The interrelated nature of our resource management efforts are designed to support a multi-faceted mission

### SFWMD BUSINESS CYCLE ..... 32

Annual review and evaluation process tracks progress, identifies priorities and keeps focus on long-term goals

### GETTING THE JOB DONE..... INSIDE BACK COVER

Putting these strategies into action will yield positive results for the people and the environment of South Florida



## OUR VISION

To be the world's premier water resource agency

## OUR MISSION

To manage and protect water resources of the region by balancing and improving water quality, flood control, natural systems and water supply

## AGENCY OVERVIEW

### At Your Service

Balancing and improving water and land-related resources within a multi-county area is a daily challenge that requires active information-exchange, open dialogue and effective partnerships at all levels. Direct links and strong working relationships with other government officials and staff, organizations, community and business leaders, and others are vital to carrying out shared water resource stewardship obligations.

With headquarters in West Palm Beach, the South Florida Water Management District is a regional governmental agency that oversees the water resources in 16 counties – from Orlando to the Florida Keys. This region covers 17,930 square miles (about 31% of the entire state) and includes vast areas of agricultural lands, water conservation areas, and areas of enormous urban growth and development. The SFWMD is the oldest and largest of the state's five water management districts.

A nine-member Governing Board sets policy and provides overall direction for the agency. Board members are appointed by the Governor, confirmed by the Florida Senate, and generally serve four-year terms. The District's annual budget

## OUR VALUES

EXCELLENCE:	OUR KNOWLEDGE, EXPERIENCE AND PASSION SET US APART AS WORLD-RENOWNED WATER MANAGERS
TEAM:	WE ARE COMMITTED TO THE SUCCESS OF ALL AS INDIVIDUALS, AS A TEAM, AND AS AN ORGANIZATION
COMMUNICATION:	WE VALUE AND EXPECT OPEN, HONEST, AND TIMELY COMMUNICATION
HONESTY:	HONESTY IS NEVER COMPROMISED
SERVICE:	WE MEET OUR CUSTOMER'S (INTERNAL AND EXTERNAL) NEEDS WITH PROFESSIONALISM AND INTEGRITY
INTEGRITY:	TEAMWORK AND SOUND SCIENCE ARE THE FOUNDATION OF OUR EXCELLENCE
DIVERSITY:	OUR DIVERSITY IS THE CORNERSTONE OF OUR STRENGTH
FOCUS:	WE ARE STEADFAST IN OUR BELIEF AND COMMITMENT TO THE DISTRICT'S MISSION
ADAPTABILITY:	WE EMBRACE CHANGE BY TAKING INFORMED RISKS AND CAPITALIZING ON NEW OPPORTUNITIES AND CHALLENGES
ENTHUSIASM:	WE DO THE COOLEST WORK ON THE PLANET!



is funded by a combination of property taxes and other sources such as federal, state and local revenue, licenses, permit fees, grants, agricultural taxes and investment income.

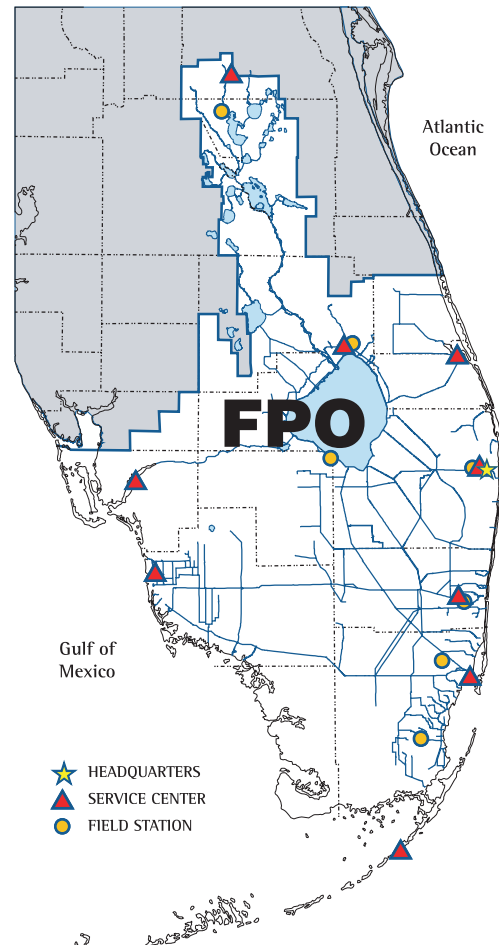
The SFWMD is charged with safeguarding the region's water quality and water quantity for today... and for the future. We also operate and maintain the world's largest water management system, made up of numerous canals and levees, water storage areas, pump stations and other water control structures. This man-made system was built atop one of the most diverse ecosystems in the world – the interconnected Kissimmee-Okeechobee-Everglades system. The complex nature of these sweeping responsibilities is central to the on-going challenges faced by the regional agency.

The South Florida community encompasses a mosaic of diversity – from landscapes and habitats, to people and cultures. To ensure that both local and regional perspectives are incorporated into District activities, our Service Centers and Field Stations help bridge the vast geographic area.

Functioning as full-service satellite offices, Service Centers help provide local officials and citizens with a greater understanding of, and access to, agency programs and projects and strengthen partnerships by promoting greater involvement and presence in the local community. Our Field Stations serve as operational bases for staff involved in maintaining and operating the systems, machinery and lands associated with the regional water management system.

Through our District-wide locations, we strive to ensure that all of our communities – from Orlando to Key West and from Fort Myers to Fort Pierce – are informed and involved in water management decisions and actions. Working together, we can ensure a brighter tomorrow for South Florida's future generations.

## SFWMD SERVICE LOCATIONS







## STRATEGIC DIRECTION

# Building Projects, Implementing Solutions

Despite hurricanes and escalating real estate values, Florida's temperate climate and attractive quality of life continue to bring more people and enterprises into the state. Between 800 and 900 people move to Florida daily. About 350 of those choose to live and work within South Florida Water Management District boundaries. The current population estimate for the region is now 7.5 million.

Protecting and balancing the needs of the natural environment, along with meeting the water supply and flood control demands of a burgeoning year-round population, a booming tourism trade and a thriving agricultural industry is a daunting task.

Initially created in response to South Florida's sub-tropical extremes of flood and drought, recent hurricane seasons have vividly punctuated the need to expand water storage options and to expedite crucial water management initiatives.

The impact of multiple storms in the past two years clogged waterways with debris, damaged





several water control structures and caused erosion along canal banks. Although flow was quickly restored in canals and emergency facility repairs were completed, additional post-hurricane work is still needed. Critical repairs to the regional system are under way and are being coordinated with already planned refurbishments to the aging infrastructure. Because the resources set aside for scheduled upgrades have been largely redirected and utilized for hurricane recovery, future contingency planning will help offset the impact of emergency operations on long-term strategic initiatives.

High lake levels prompted the U.S. Army Corps of Engineers to make mandatory flood-control releases from Lake Okeechobee, exacerbating conditions in the St. Lucie and Caloosahatchee estuaries. Florida Governor Jeb Bush announced a new initiative to help speed recovery of these important ecosystems – a combination of fast-tracked construction projects north of the lake; revisions to the lake's regulation schedule; and other multi-agency regulatory initiatives to help improve water quality.

These bold and aggressive efforts will work in concert with the final design and construction of several Everglades *Acceler8* projects intended to provide more water storage and treatment options. With the February 2006 court approval of the SFWMD's use of Certificates of Participation funding – the first time in the nation that this type of funding will be used for environmental purposes – the District now has the necessary financial mechanisms in place to expedite these much-needed projects.

Along with addressing environmental concerns, both the state and the District have made it very clear that expedited project schedules and increased partnerships will be needed to adequately satisfy demands for future water supplies. Landmark legislation now calls for better coordination and linkages between local government comprehensive land use plans and the updating of regional water supply plans. It also provides for permitting incentives and recurring alternative water supply funding. The new project identification process is more equitable, timely and comprehensive in scope.

The South Florida Water Management District will continue to build projects and implement solutions. Emergencies will continue to occur; but effective contingency planning ensures that the District fulfills its responsibility to protect lives and property while keeping focus on strategic priorities and programmatic goals.







## District Programs & Priorities

The District's broad mission and many mandates have been organized into eleven programs. The following pages include information on each: background, goals, strategies, success indicators, funding sources and project deliverables/milestones.

Agency managers report to the Governing Board on the status of the eleven programs toward achieving goals. From that analysis, the strategic priorities are determined for the agency. To expedite achievement, these priorities are given planning, budgeting and implementation emphasis.

### STRATEGIC PRIORITIES

#### EXPEDITE EVERGLADES RESTORATION THROUGH COMPLETION OF ACCELER8 PROJECTS

Deliver restoration benefits sooner through planning, design, construction and operation of CERP projects through *Acceler8*. Provide needed surface water storage components and earlier improvements to Lake Okeechobee and the estuaries. Finance *Acceler8* projects through Certificates of Participation revenue bonding to reduce inevitable increases in construction materials and labor costs. Aggressively implement and complete restoration planning, design and construction to benefit Florida's River of Grass. Maintain commitments to the federal, state and local partnership to implement the Comprehensive Everglades Restoration Plan to restore America's Everglades.







### **ACHIEVE EVERGLADES WATER QUALITY STANDARDS**

Complete construction of all Everglades Construction Project components and enhancements and implement the Long-Term Plan to ensure that all waters discharging into the Everglades Protection Area are in compliance with state water quality standards.

### **INTEGRATE KISSIMMEE WATERSHED MANAGEMENT STRATEGIES AND RIVER RESTORATION**

Implement the preferred alternative operating criteria identified as part of the Kissimmee Basin Modeling and Operations Study. Assist the USACE in implementing successive phases of Kissimmee River Restoration by completing on schedule all remaining land acquisition; mitigation in lieu of land acquisition projects; design, permitting and construction coordination; and lead restoration evaluation monitoring across the project. Coordinate with federal, state and local stakeholders to develop long term watershed management strategies that reflect shared objectives that align with agency missions and priorities. Develop interagency action plans to assess responses to watershed management practices as part of a comprehensive basin-wide adaptive management program.

### **RESTORE THE HEALTH OF LAKE OKEECHOBEE**

Implement the Lake Okeechobee Protection Plan, which identifies the project components to meet the Total Maximum Daily Load of 140 metric tons of phosphorus to Lake Okeechobee by 2015. Advance the design and construction schedules of restoration projects for Lake Okeechobee through implementation of the Lake Okeechobee and Estuary Recovery (LOER) Plan.

### **MINIMIZE IMPACTS OF THE C&SF SYSTEM ON THE CALOOSAATCHEE AND ST. LUCIE ESTUARIES**

Implement the LOER Plan in order to minimize impacts of harmful discharges from Lake Okeechobee to the estuaries. The strategy will be to manage discharges from the Lake to maintain salinity concentrations in each estuary within respective desirable ranges (salinity envelopes) and to make environmental water supply releases from Lake Okeechobee to the Caloosahatchee River and Estuary in accordance with the Minimum Flow and Level (MFL) criteria.

### **REFURBISH THE REGIONAL WATER MANAGEMENT SYSTEM**

Ensure that the water management infrastructure is operating at optimal performance, which is critical to providing flood mitigation and water supply. The regional water management infrastructure has passed its life expectancy. Significant hurricane impacts in 2004 and 2005 both delayed scheduled refurbishments and underscored the need for system updates. For greater efficiency, and in order to maintain progress in the C&SF Project renovation, structural hurricane repairs will be combined with scheduled refurbishments projects, where feasible. Funds will also be kept in reserve to diminish fiscal impacts of emergency events.

### **MEET THE CURRENT AND FUTURE DEMANDS OF WATER USERS AND THE ENVIRONMENT**

Support development of alternative water supply projects in cooperation with utilities and other water users and suppliers. Advance the design and construction of water producing projects as recommended in updated regional water supply plans.

### **RETAIN AND RECRUIT A HIGH QUALITY DIVERSE WORKFORCE**

Continue to develop and implement strategies designed to hire and retain a high-performance, team-oriented, diverse workforce that is engaged, motivated and focused on achieving agency goals.

## GOAL

To restore coastal watersheds and receiving water bodies through local partnerships and applied scientific research; to decrease flood damages District-wide through flood management planning

## Coastal Watersheds

The Coastal Watersheds Program develops scientific and technical information for the protection and restoration of coastal water bodies. This work provides the foundation for developing and implementing projects and flood management planning activities that improve the quality, quantity, timing and distribution of flows to coastal water bodies from their tributary watersheds. The program supports the development of the technical criteria for Minimum Flows and Levels (MFLs) and water reservations, in partnership with the Water Supply Program, to provide scientific and technical support to SFWMD priority projects, and to develop water quality targets that support FDEP's development of Total Maximum Daily Loads (TMDLs) in seven of the nine water bodies. Local initiatives such as flood management planning and stormwater improvement projects are implemented through this program in conjunction with the Service Centers. The program includes efforts to understand the effects of changing flows of fresh water to estuaries from both a water quantity and a water quality perspective, and to identify existing sources of water that protect and benefit fish and wildlife. This scientific information is focused largely on salinity, seagrass, and other biological indicators, and has contributed directly to operational decisions related to the release of water from Lake Okeechobee. This program also implements numerous projects in partnership with "Initiatives" for the St. Lucie, Loxahatchee, and Caloosahatchee rivers; Biscayne, Estero and Naples bays; Charlotte Harbor; and the Florida Keys.

### STRATEGIC PRIORITY

***Minimize impacts of the C&SF system on the Caloosahatchee and St. Lucie estuaries***

### STRATEGIES

- Complete restoration plans
- Increase understanding of the ecosystems through applied scientific hypothesis-driven research
- Develop technical criteria for proposed Water Reservations and Minimum Flows and Levels
- Work with local governments to implement coastal water body restoration projects

### SUCCESS INDICATORS

- Percentage of Water Protection and Sustainability Trust Fund money committed to executed agreements with local governments
- Percentage of specific appropriations committed to executed agreements with local initiatives
- Percentage of scheduled restoration plans completed
- Percentage of scheduled MFL or water reservation technical criteria documents completed
- Percentage of water segments that fully meet, partially meet and do not meet their designated use
- Percentage of total stream miles and lake and estuary area in the District assessed for ambient water quality





## FUNDING SOURCES FOR FY2006

- Ad Valorem .....22.1%
- State .....73.0%
- License, permit and fee .....0.4%
- Grant .....2.4%
- Federal .....2.1%

## DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
INDIAN RIVER LAGOON SOUTH/ ST. LUCIE BASIN	Complete baseline assessment for initial TMC WPA operations plan	Complete BMAP and technical criteria for the TMC WPA Performance Plan	Complete Final Report for SLE Urban Tributary WQ Monitoring Network	Complete initial Adaptive Management Assessment of TMC WPA						
LOXAHATCHEE RIVER AND ESTUARY	Complete analysis for MFLs for Loxahatchee tributaries, Cypress Creek, Hobe Grove Ditch and Kitching Creek	Complete Restoration Plan for the Southwest Fork of the Loxahatchee River	Complete BMAP							
LAKE WORTH LAGOON	Complete Interim Report on C-51 sediment removal pilot project	Complete Final Report on C-51 sediment removal pilot project				Complete BMAP				
BISCAYNE BAY	Provide support to finalize proposed MFLs technical criteria for the South-Central subregion and to develop initial Water Reservations for the Northern and Central regions				Provide support to Water Supply to update MFL technical criteria for the South-Central subregion	Complete BMAP				
FLORIDA BAY AND FLORIDA KEYS	Determine fate & effects of dissolved organic matter in Florida Bay Develop Initial Reservations criteria	Complete technical support of Feasibility Study Initiate data collection to improve MFL	Improve database and models for MFL update, including influence of southwest coast	Complete update of Florida Bay MFL	Initiate integrated watershed-estuarine assessment of entire west coast and Florida Bay and Keys	Complete BMAP				
ESTERO BAY	Complete Freshwater Inflow Studies Develop partnership with Estero Basin WCD and support for SWFFS	Integrate watershed and estuarine models Complete Pine Lake restoration project, San Carlos WCD WQ Improvement Project, and BMAP	Complete Island Park Filter Marsh, East Mulloch Storage Area and WQ Improvement Project	Complete Fort Myers Beach SW Retrofit Projects.	Complete Estero Bay SW Projects within the San Carlos WCD per the South Lee County Plan.	Complete Lee County Environmental Restoration of critical flow-ways per the South Lee County Plan	Complete Alico Flow-ways Restoration	Complete Estero River North Regional Stormwater Treatment Area	Complete Spring Creek Flow-Way	Initiate East Estero Bay Buffer Restoration and WQ Project
NAPLES BAY	Complete Watershed Nutrient Loading Analysis Begin Ten Thousand Island Hydrologic Data Collection	Begin Olde Naples SW Projects Commence hydrodynamic/ WQ modeling	Complete Gordon River WQ Park, Gateway Triangle SW Project, and Ten Thousand Island Hydrologic Data Collection	Complete Broad Avenue S Linear Park and Filter Marsh, and hydrodynamic/ WQ modeling	Complete Naples Bay Outfall Treatment SW Retrofit	Complete SW Retrofit for Conservancy Marsh per Southwest Feasibility Study Report	Complete Goodiette-Frank Road SW Treatment Facilities	Complete Gordon River Filter Marsh	Complete Spoil Berm Removal and Channel Restoration for Gordon River	Implement Northern Golden Gate Estates Restoration
CHARLOTTE HARBOR	Complete Lee County SW Projects	Complete technical support of Feasibility Study	Complete Powell Creek SW Project and filter	Complete City of Cape Coral Priority SW Swale Projects and BMAP	Complete Cape Coral SW Retrofit Project	Complete Yucca Pen Flow-way Restoration	Complete Yucca Pen Hydrologic Restoration	Complete Yucca Pen Littoral Zone Restoration	Complete Pine Island Buffer Hydrologic Restoration	Initiate Pine Island Buffer Filter Marshes
CALOOSAHATCHEE RIVER/ESTUARY	Complete Four Corners Project design and LaBelle WQ Park Develop Agricultural Best Management Practices Cost Share Program	Complete Glades Co. Horse Shoe Acres, Fernwood, and Ortona SW Retrofit Project; Glades County Muse Area Due Diligence Report; & Caloosahatchee Nutrient Study	Complete Four Corners Project and Powell Creek Filter Marsh	Complete County WCD Canal Widening, Storage, and WQ Project; and Glades County Mitigation Plan SW Projects	Re-Establish Historic Flows within the East County Water Control District	Complete BMAP and Harris Marsh SW Retrofit Projects	Complete Hickey Creek Filter Marsh	Complete Florida Power & Light North Transmission Line Filter Marsh	Complete Orange River Filter Marsh	Complete Old Bridge Point Filter Marsh
FLOOD MANAGEMENT PLANNING	Finalize Palm Beach Start Hendry, St. Lucie, and Polk	Adopt Palm Beach Finalize Hendry and Polk Start Collier, Glades, Okeechobee, and Highlands	County Flood Map Modernization Finalize Broward, St. Lucie, Collier, Glades, Okeechobee Adopt Hendry and Polk Start Osceola Complete Projects in FEMA Business Plan	Adopt Broward, St. Lucie, Collier, Glades, Okeechobee Finalize Highlands and Osceola Complete Miami-Dade Regional Canal Study 1st Interim Report	Adopt Highlands and Osceola					

**BMAP** Basin Management Action Plan  
**FEMA** Federal Emergency Management Agency  
**MFLs** Minimum Flows & Levels

**SLE** St. Lucie Estuary  
**SW** Stormwater  
**SWFFS** Southwest Florida Feasibility Study

**SWIM** Surface Water Improvement & Management  
**TMC WPA** Ten Mile Creek Water Protection Area  
**WCD** Water Control District

**WQ** Water Quality

## GOAL

To restore, preserve and protect South Florida's ecosystem while providing for other water-related needs of the region, including water supply and flood protection

# Comprehensive Everglades Restoration Plan

The Comprehensive Everglades Restoration Plan (CERP) provides the foundation for the largest ecosystem restoration project in the world. Congress approved the plan to restore America's Everglades under the Water Resources Development Act of 2000 and authorized the first ten full-scale projects and six pilot projects. As the major local sponsor, the SFWMD has partnered with the USACE to implement the CERP, as well as related feasibility studies for Southwest Florida and Florida Bay/Florida Keys and seven Critical Restoration Projects.

The plan to restore the River of Grass is focused on increasing water storage and improving the timing, quality and distribution of water deliveries to the Everglades ecosystem through a series of projects to be implemented over more than three decades. Major components include planning, design, real estate acquisition and construction. Operation, maintenance and monitoring will ensue. The success of this monumental initiative is being continuously evaluated through Restoration Coordination and Verification (RECOVER).

In 2004, an ambitious plan was launched to accelerate the restoration of America's Everglades. As part of the state-federal partnership to implement the CERP, the SFWMD is expediting funding, design and construction to complete eight major multi-component Everglades restoration projects over the next seven years at substantial savings to taxpayers. These *Acceler8* projects include construction of nearly 20,000 acres of treatment marshes and above-ground reservoirs that will offer 418,000 acre-feet of water storage.

## STRATEGIC PRIORITY

***Expedite Everglades restoration through completion of Acceler8 projects***

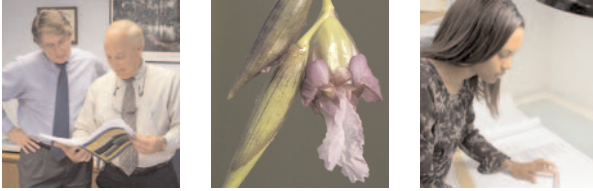
## STRATEGIES

- Implement *Acceler8* projects in a dual-track mode, in which the partners continue planning for all CERP - including *Acceler8* - projects, while the SFWMD, using Certificates of Participation, proceeds with detailed design and construction of the *Acceler8* projects
- Continue to acquire necessary land
- Complete Project Implementation Reports (PIRs)
- Complete engineering and project design
- Initiate project construction
- Implement program-level management activities, including adaptive assessment and monitoring
- Outreach and partner with stakeholders and communities
- Coordinate *Acceler8*, CERP Planning and other South Florida ecosystem projects

## SUCCESS INDICATORS

- Acquire all lands necessary for *Acceler8* projects by December 2007
- Complete PIRs for all *Acceler8* projects by September 2008





# COMPREHENSIVE EVERGLADES RESTORATION PLAN

- Complete construction of all Critical Restoration Projects by September 2008
- Complete PIRs for all CERP Band 1 projects by September 2009
- Project schedules met
- Project scopes satisfied
- Project budgets not exceeded
- Lands needed to implement projects acquired
- Pre-drainage hydrological and biological characteristics recovered

- Native wetland animals/wading birds abundance
- Water storage and water supply increased
- Flood protection level of service maintained
- Acres of restored habitat/wetlands

## FUNDING SOURCES FOR FY2006

- Ad Valorem . . . . . 26.8%
- State . . . . . 31.2%
- Federal . . . . . 0.5%
- Local Government . . . . . 11.6%
- Financing . . . . . 29.9%

## DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>ACCELER8 PROJECTS</b>	Complete PIR • Biscayne Bay Coastal Wetlands (Phase 1A)  Complete Construction • Acme Basin B	Complete PIRs • C-43 Reservoir • C-111 Spreader Canal	Complete construction • Biscayne Bay Coastal Wetlands (Phase 1A) • Bolles & Cross Canals	Complete construction • C-9 and C-11 Impoundments • C-111 Spreader Canal • EAA Reservoir (Phase A1) • C-44 Reservoir/STAs • Picayune Strand • Site 1 Impoundment • WCA 3A/B Seepage Management	Complete construction • C-43 Reservoir					
<b>CERP PLANNING PROJECTS, CERP PILOT PROJECTS AND CRITICAL RESTORATION PROJECTS</b>	Complete PIRs/PPDRs • L-30 Seepage Management Pilot • Melaleuca Eradication (Biocontrols)  Complete construction • Hillsboro, Caloosahatchee and Lake Okeechobee ASR Pilots • Lake Trafford Restoration	Complete PIR • Lake Okeechobee Watershed  Complete construction • L-30 Seepage Pilot • Southern CREW/Imperial River Flowway	Complete PIRs • North Palm Beach County Part 1 • WCA3 Decomp: Eastern Tamiami Trail  Complete construction • North Palm Beach County: Palm Beach Aggregates Lake	Complete construction: • C-4 Eastern Structure • C-111 Spreader Canal (Phase 2) • Everglades Agricultural Area Reservoir Compartment 2 (Phase A2) • Everglades National Park Seepage: L-31 N; S-356 Structure • Florida Keys Tidal Restoration • Indian River Lagoon - South: C-23/24 N; C-23/24 S; C-23/24 STA; C-25 Restoration/Northfork/Basin • Holeyland Wildlife Management Area Operations Plan • Lake Okeechobee Watershed • North Palm Beach County: Pal-Mar/Corbett Hydropattern; L-8 Basin, Lake Worgl Lagoon • Strazzulla Wetlands • WPA Conveyance: North Lake Belt Storage (Turnpike Deliveries)		Complete construction • WCA 3 Decomp: Eastern Tamiami Trail				MISP Band 2 Complete construction • WCA3 Decomp: WCA3 Canal & Levee; North New River: Decomp Part 2; 3A & 3B Flows to Central Lake Belt  MISP Band 3 Complete construction • Master Implementation Sequencing Plan Band 3 Projects begin completing construction over five year period 2016 through 2020.
<b>CERP PROGRAMMATIC ACTIVITIES INCLUDING RECOVER AND ADAPTIVE ASSESSMENT MILESTONES</b>	<div> <div>←</div> <div>Complete Annual Systemwide Assessment Report</div> <div>→</div> </div>									
			Complete • CERP Update • Interim Goals/Interim Targets Update	Complete • Five Year Report to Congress				Complete • Interim Goals/Interim Targets Performance	Complete • Five Year Report to Congress	

**ASR** Aquifer Storage and Recovery  
**CREW** Corkscrew Regional Ecosystem Watershed  
**Decomp** Decompartmentalization

**EAA** Everglades Agricultural Area  
**PIR** Project Implementation Report  
**PPDR** Pilot Project Design Report

**STA** Stormwater Treatment Area  
**USACE** United States Army Corps of Engineers  
**WCA** Water Conservation Area

## GOAL

Restore Everglades water quality, hydrology and ecology

## District Everglades

The District Everglades Program is focused on the SFWMD's responsibilities outlined in the Everglades Forever Act and the Settlement Agreement of the Federal Lawsuit. The Everglades Construction Project (ECP) is the first major step in Everglades Restoration and part of the Everglades Forever Act, which was passed by the Florida Legislature in 1994. This Act directs the District to acquire land and design, permit, construct and operate a series of Stormwater Treatment Areas (STAs) in order to reduce phosphorus levels from stormwater runoff and other sources before it enters the Everglades Protection Area. The Everglades Forever Act also requires that the District implement basin-specific solutions to achieve compliance with long-term water quality standards by controlling phosphorus at the source.

During the 2003 legislative session, the 1994 Everglades Forever Act was amended to include the Conceptual Plan for Achieving Long-Term Water Quality Goals (Long-Term Plan) as the appropriate strategy for achieving the long-term water quality goals for the Everglades Protection Area. In 2004, the state directed that Everglades restoration be expedited through the *Acceler8* initiative. This action consists of eight projects (some with multiple components) that, when completed, will provide immediate water quality, flood control and water supply benefits. This program is partially funded through the Everglades Forever Act.

### STRATEGIC PRIORITY

***Achieve Everglades water quality standards***

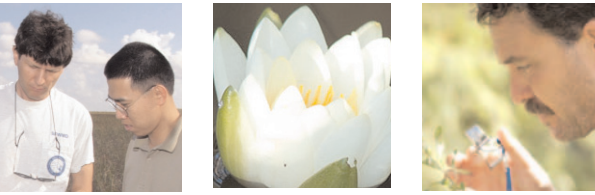
### STRATEGIES

- Finish construction of the Everglades Construction Project
- Implement Long-Term Plan projects
- Implement Everglades Regulatory and Everglades Stormwater programs
- Expand Everglades stormwater treatment areas through *Acceler8* construction on Compartments B and C
- Implement a research and monitoring program to evaluate the ecological and hydrological needs of the Everglades

### SUCCESS INDICATORS

- Complete *Acceler8* STA Expansion projects by December 2006
  - STA-6 Section 2
  - STA-2 Cell 4
  - STA-5 Flow-way 3
- Implement Long-Term Plan
  - Complete STA-1 West and STA-5 enhancements by December 2007
  - Complete 5 phosphorus source control projects for the Everglades Stormwater Program by December 2006





- Complete 22 projects designed to optimize the performance of the STAs
- Complete 6 activities designed to accelerate the recovery of impacted areas in the Everglades
- Ongoing operation and maintenance of the Everglades Construction Project STAs
- Complete maps of Stormwater Treatment Area vegetation types
- Achieve phosphorus load reduction targets mandated by the Everglades Forever Act
- Annual Everglades status reports

## FUNDING SOURCES FOR FY2006

- Ad Valorem . . . . . 72.2%
- State . . . . . 0.7%
- License, permit and fee . . . . . 0.3%
- Financing. . . . . 26.8%

## DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
EVERGLADES CONSTRUCTION PROJECT	Complete <i>Acceler8</i> project STA-6 Section 2, meaning Everglades Construction Project complete									
LONG TERM PLAN IMPLEMENTATION	Complete <i>Acceler8</i> projects: • STA-2 Cell 4 • STA-5 Flow-way 3 Complete enhancements for STA-6 Complete enhancements for STA-5	Complete Optimizing SAV Performance Complete Alternatives Analysis & Planning Complete enhancements for STA-1W	Complete EAA source controls investigations	Complete analytical and forecast tools		Complete hydropattern restoration projects Complete STA-2 enhancements		Complete C-19 source controls Complete accelerated recovery projects	Complete Inflow Forecasts	Complete Control and Monitoring
RESEARCH AND EVALUATION	← Operations and Maintenance of STAs →									
	Conduct independent scientific peer review of LILA research program	Complete revised operational schedules for hydrology of Everglades Complete cattail maps	Assess ecosystem response to restoration efforts				Complete revised operational protocols of hydrology of Everglades			
	← Complete annual wading bird survey/report each year →									
	← Complete annual Everglades status reports each year →									
	Initiate planning of projects to assess hydrological effects on flora and fauna Complete initial samplings of water, soil, and vegetation Conduct intensive first year sampling of Cattail Habitat Improvement Project (CHIP)	Review LILA Research Plan and activities Establish wetland elevation and sedimentation research program Conduct pre- and post-fire samplings of water, soil, and vegetation Complete 2nd year intensive sampling of CHIP Complete cattail maps	Assess Phase 2 LILA wildlife research Continue to conduct burn and post-fire samplings of water, soil, and vegetation Assess ecosystem response to restoration efforts within CHIP	Complete final data collection and conclude Fire Project	Review LILA Research Plan and activities. Initiate Phase 1 projects to assess hydrological effects on flora and fauna Assess ecosystem response to fire		Complete hydrological studies that will assess hydrological effects on flora and fauna	Review LILA Research Plan and activities		

## GOAL

Restore ecological integrity to the Kissimmee River and its floodplain ecosystem and improve water quality, water supply, natural resources, and flood control level of service in the Kissimmee Watershed

## Kissimmee Watershed

The Kissimmee Watershed is the headwaters of the Kissimmee-Okeechobee-Everglades system and the single largest source of surface water draining into Lake Okeechobee. Severe flooding throughout Central Florida in the late 1940s led Congress to authorize the Central and Southern Florida Project which included channelization of the Kissimmee River. However, channelization drained most floodplain wetlands resulting in drastic declines in ecosystem functions. Consequently, in 1992 Congress authorized the Kissimmee River Restoration and Headwaters Revitalization projects.

The first of four phases of river restoration filled over seven miles of the C-38 canal and reconnected 15 miles of river channel, and was completed in 2001. The second phase is underway. Land acquisition was completed in 2005. An evaluation program to quantify restoration success and provide a scientific basis for adaptive management strategies for the recovering and restored river has begun. Completion of project construction is scheduled for 2012, with restoration evaluation continuing through 2017.

Under the Kissimmee Chain of Lakes Long Term Management Plan, the District is working with federal and state agencies, local governments, and other stakeholders to develop coordinated agency action plans to enhance water quality, flood protection, habitat and aquatic vegetation management, and recreational use of the lakes. These plans will be completed in 2007.

Because of rapid urban development in the Kissimmee Upper Basin, the U.S. Army Corps of Engineers (USACE) and the District began development of an operational model of the Kissimmee Watershed in 2005 – with the participation of local governments, state and federal agencies, and other stakeholders. When completed in 2007, it will become an important tool for integrating decisions related to Kissimmee Watershed management and Kissimmee River restoration.

Through its Orlando Service Center, the District has established partnerships with local governments to leverage District and local funds for water resource projects consistent with Kissimmee Watershed Program priorities.

### STRATEGIC PRIORITY

***Integrate Kissimmee Watershed management strategies and Kissimmee River Restoration***

### STRATEGIES

- Complete remaining condemnation of outstanding project lands
- Acquire Chandler Slough lands, if determined necessary by USACE
- Complete implementation of cost-to-cure in lieu of acquisition projects
- Finalize land acquisition certification and cost crediting with USACE





- Proactively coordinate with the USACE on land acquisition, backfilling, construction, modeling, and environmental monitoring projects
- Provide comprehensive and timely reviews of construction plans and specifications
- Provide the USACE with modeling tools and results
- Develop preferred alternative operating criteria for the Kissimmee Basin Modeling and Operations Study
- Coordinate with interagency partners to complete Kissimmee Chain of Lakes Long Term Management Plan components
- Establish and maintain partnerships with local governments that leverage District resources

## SUCCESS INDICATORS

- Complete implementation of the Kissimmee River Restoration project by December 2017
  - Complete land certification by December 2007, including need-determination for Chandler Slough by June 2006

## DELIVERABLES AND MILESTONES

- Select preferred alternative operating criteria for the Kissimmee Basin Modeling and Operations Study by May 2007
- Complete implementation of cost-to-cure in lieu of acquisition projects by December 2007
- Complete the Kissimmee Basin Modeling and Operations Study by October 2007
- Complete implementation of the Kissimmee River Restoration Headwaters Revitalization Project by December 2010
- Complete construction and backfilling Phases II, III and IV by December 2012
- Complete restoration evaluation program monitoring by December 2017
- Complete implementation of the Kissimmee River Restoration project by December 2017
- Complete the Kissimmee Chain of Lakes Long Term Management Plan by July 2007
- Complete Local Water Resource Partnership Projects annually

## FUNDING SOURCES FOR FY2006

- Ad Valorem . . . . . 98.9%
- State . . . . . 1.1%

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
KISSIMMEE RIVER RESTORATION & HEADWATERS REVITALIZATION	Complete land certification			Phase II & III backfilling and S-65C structure demolition						
	Complete Chandler Slough land acquisition, if necessary									
	Complete mitigation in lieu of acquisition solutions									
	Complete Phase IV A Backfilling									
	Phase IV B Backfilling		Implement Headwaters Revitalization S65 Regulation Schedule							
	Complete Kissimmee Basin Modeling and Operations Study	Complete USACE EIS for Modification of Kissimmee Basin Structure Operating Criteria	Implement new Kissimmee Basin Structure Operations							
	Phase II/III Baseline									
	Restoration Evaluation Program Studies			Post Restoration Evaluation Studies (2017)						
	Develop technical criteria for initial water reservation for the Kissimmee River	Rule development for Kissimmee River water reservation	Implement Kissimmee River water reservation							
CHAIN OF LAKES	Complete KCOL Long Term Management Plan	Implement Agency Action Plans								
	Three Lakes Wildlife Area Management Hydrologic Restoration Project									
KUB RESTORATION	Annually develop and complete local water resource partnership projects that leverage District resources and contribute to the goals of the strategic plan									

## GOAL

To improve the health of the Lake Okeechobee ecosystem by improving water quality, reducing or eliminating exotic species and better managing water levels

## Lake Okeechobee

The Lake Okeechobee Program is focused on the development and implementation of management activities that will allow the lake to support a greater diversity of native plants and animals while providing flood protection, water supply, navigation and recreation. Lake Okeechobee is the “liquid heart” of South Florida’s interconnected aquatic ecosystem. The lake provides a number of values and benefits to the state’s population and environment, including water supply; flood protection; a sport and commercial fishery; and wildlife habitat. The Lake Okeechobee program is geared toward solving three major problems facing the lake and its watershed: (1) excessive nutrient loading; (2) extreme high and low water levels in the lake; and (3) exotic species. The Lake Okeechobee Protection Plan was completed in January 2004 and contains an implementation schedule to meet 140 metric tons phosphorus load by 2015, and elements of exotic species control, research and monitoring.

In response to identified water resource needs, legislative directives, and demands of Florida citizens, the Lake Okeechobee and Estuary Recovery (LOER) Plan has been developed to help restore the ecological health of Lake Okeechobee and the St. Lucie and Caloosahatchee estuaries. Initial funding has been provided for a series of “fast-track” capital projects to improve water quality. In addition to construction, several innovative components – some not requiring large capital outlays – can also improve the condition of Lake Okeechobee and the estuaries. These include options for surface and below ground water storage, revisions to permit criteria, and revisions to the Lake Okeechobee Regulation Schedule.

### STRATEGIC PRIORITY

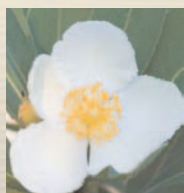
*Restore the health of Lake Okeechobee*

### STRATEGIES

- Implement water quality improvement projects to reduce phosphorus in stormwater runoff, including “fast-track” capital projects
- Control exotic species to maintenance levels and conduct research to improve treatment options
- Improve performance of Lake Okeechobee’s operating schedule to reduce damaging high water levels while preserving other project purposes
- Assess Lake Okeechobee’s ecological condition and program progress on an annual basis
- Monitor influence of *Acceler8* on CERP Lake Okeechobee project schedule and implement needed contingencies

### SUCCESS INDICATORS

- Complete non-structural revisions to Lake Okeechobee Regulation Schedule by 2006
- Implement revised ERP criteria for new development for the Upper and Lower Kissimmee, Lake Okeechobee, St. Lucie Estuary and Caloosahatchee Estuary Basins by 2008
- Identify options for storage or disposal of excess surface water by 2008
- Complete Lake Okeechobee “fast-track” projects by 2009
- Full implementation of the Lake Okeechobee Protection Program and the CERP Lake Okeechobee Watershed Project by 2015





- Percentage of reduction of phosphorus inputs to the lake
- Acres of exotic and nuisance species treated
- Percentage of time lake stage is in the favorable range for littoral zone and submerged aquatic plants
- Acres of restored wetlands in the watershed

## FUNDING SOURCES FOR FY2006

- Ad Valorem .....6.6%
- State .....93.4%

## DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
LAKE RESEARCH AND ASSESSMENT	Continue to make refinements to the revised <a href="#">regulation schedule</a> Purchase and prepare installation of temporary forward pumps Conduct hurricane restoration efforts Supporting projects for potential spring recession	Continue to make refinements to the revised regulation schedule	Revise Lake Okeechobee operating schedule to include <i>Acceler8</i> projects and permanent forward pumps	← Ongoing revisions as Lake Okeechobee and northern watershed CERP components come on line →						
				← Complete Annual Lake Okeechobee Assessment →						
WATERSHED MANAGEMENT	Complete current watershed phosphorus control projects <a href="#">Implement WOD Rule Amendments</a> Monitor effectiveness of <a href="#">technology</a> Design and construct 4 pilot projects for surface water storage <a href="#">Pilot ASR design and permitting- Brighton Reservation and Taylor Creek Initial Study Report</a>	Complete evaluation of watershed phosphorus control projects <a href="#">Complete evaluation of ATS technology</a> Construct and operate selected water storage sites and projects <a href="#">Complete exploratory well investigations</a>	Complete BMP implementation in northern watershed <a href="#">Operate alternative water storage facilities</a> Construct and operate 10 ASR wells <a href="#">Complete report on recommendations</a>	Operate alternative water storage facilities <a href="#">Operate 10 ASR wells</a>	Operate alternative water storage facilities <a href="#">Operate 10 ASR wells</a>	Complete BMP implementation in Lake Istokpoga <a href="#">Operate alternative water storage facilities</a> <a href="#">Operate 10 ASR wells</a>	Operate alternative water storage facilities <a href="#">Operate 10 ASR wells</a>	Complete BMP implementation in KCOL watershed and evaluate effectiveness <a href="#">Operate alternative water storage facilities</a> <a href="#">Operate 10 ASR wells</a>	Operate alternative water storage facilities <a href="#">Operate 10 ASR wells</a>	Operate alternative water storage facilities <a href="#">Operate 10 ASR wells</a>
EXOTIC CONTROL ACRES TREATED	500 acres of melaleuca	← 250 acres of melaleuca annually →			← 100 acres of melaleuca annually →					
					← 2,000 acres of torpedo grass annually →					
	← Treatment of cattail and other exotics as required to maintain ecosystem health →									
RESTORATION PROJECTS	<a href="#">Complete land acquisition for urban SW project</a> <a href="#">Complete expansion of Nubbin Slough pilot STA</a> <a href="#">Complete design for urban SW project</a> <a href="#">Initiate design for Taylor Creek Reservoir</a> <a href="#">Initiate design for Lakeside STA</a> <a href="#">Initiate design for re-routing runoff from the S-133 basin</a> <a href="#">Initiate design for re-routing runoff from the S-154 basin</a>	<a href="#">Complete construction of urban SW project</a> <a href="#">Begin operation of Nubbin Slough Project</a> <a href="#">Begin construction of Taylor Creek Reservoir</a> <a href="#">Begin construction of Lakeside STA</a>	<a href="#">Begin operation of urban SW project</a> <a href="#">Complete construction of Taylor Creek Reservoir</a> <a href="#">Complete construction of Lakeside STA</a> <a href="#">Begin construction for re-routing runoff from the S-133 basin</a> <a href="#">Begin construction for re-routing runoff from the S-154 basin</a>	<a href="#">Begin operation of Taylor Creek Reservoir</a> <a href="#">Begin operation of Lakeside STA</a> <a href="#">Complete construction of re-routing runoff from the S-133 basin</a> <a href="#">Complete construction of re-routing runoff from the S-154 basin</a>	<a href="#">All Lake Okeechobee Fast-Track projects implemented and operational</a>					
PROGRAM SUPPORT	Revise Lake Okeechobee Protection Plan			Revise Lake Okeechobee Protection Plan			Revise Lake Okeechobee Protection Plan			Revise Lake Okeechobee Protection Plan

**ASR** Aquifer Storage & Recovery  
**BMP** Best Management Practices  
**KCOL** Kissimmee Chain of Lakes

**STA** Stormwater Treatment Area  
**SW** Stormwater  
**USACE** United States Army Corps of Engineers

**WOD** Works of the District  
**WSE** Water Supply and Environment

## GOAL

To provide natural resource protection, effective land management and reasonable opportunities for appropriate agricultural use while allowing compatible recreational uses on designated public lands.

## Land Stewardship

The Land Stewardship Program manages property and associated water areas owned or controlled by the South Florida Water Management District. Lands are protected, enhanced, restored and preserved for project purposes and for the use and enjoyment of existing and future generations. Since passage of the state's Water Management Lands Trust Fund in 1981, the SFWMD and its acquisition partners have purchased 378,382 acres of environmentally sensitive lands (not counting 800,000 acres in the three Water Conservation Areas that were acquired prior to 1981). The program has direct management responsibility for 182,997 acres in 10 projects. For the 195,385 acres of non-District managed lands, agreements or leases have been entered into with other agencies, local governments or private contractors. Water resource projects, or those lands associated with the Comprehensive Everglades Restoration Plan consisting largely of impacted agricultural lands, have added another 206,109 acres.

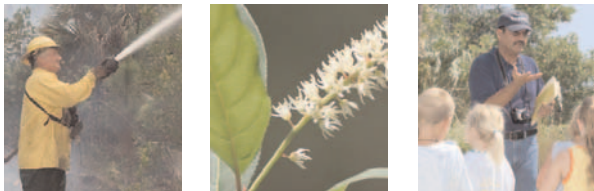
The Land Stewardship Program includes activities to restore lands to their natural state and condition, manage them in an environmentally acceptable manner, and to provide public recreational opportunities that are compatible with protecting natural resources. Additionally, the Land Stewardship Program includes activities to manage those properties that are acquired by the District for future CERP or other projects until such time as the land is needed for construction. Program activities include: developing and implementing land management plans, controlling invasive exotic plants, restoring natural fire regimes, restoring native communities, employing multiple-use practices, managing interim agricultural uses through reservations, lease agreements or similar agreements and opening lands for appropriate public use.

## STRATEGIES

- Implement year one of a five year recovery plan with the objective of increasing the annual treatment targets for exotic and fire management – including specific efforts to address lygodium
- Maximize resource-based recreation where appropriate
- Restore and manage targeted lands to improve wildlife habitat value
- Efficiently manage lands for construction of water resource projects during the interim holding period
- Develop, update and implement land management plans for all properties
- Maximize management partnerships
- Restore natural hydrology, fire frequency, and vegetation
- Provide alternate sources of revenue to support land management activities







## SUCCESS INDICATORS

- Active recreation programs on all lands that have legal practicable access and compatible resource conditions
- Low exotic infestation levels on all lands within 3 years of purchase
- All fire-dependent communities burned at least once within 5 years of purchase
- On-site hydrologic restoration completed within 5 to 10 years of purchase
- Working partnerships with private-land managers for interim lands
- Acres of District-managed lands infested with invasive non-native upland plants by degree of land coverage
- Acres in managed conservation areas acquired by the District

- For District-owned lands: number of management plans required; number of management plans completed; and percentage of management plans completed on schedule
- Number and percent of land management plan activities being implemented according to plan schedules
- Acres of land acquired through less-than-fee ownership on an annual and cumulative basis
- Number of acres identified for acquisition to minimize damage from flooding and the percentage of those acres acquired
- Acres of invasive non-native aquatic plants in inventoried public waters
- Acres of District-owned lands identified in land management plans as needing restoration, acres undergoing restoration, and acres with restoration activities completed

## FUNDING SOURCES FOR FY2006

- Ad Valorem . . . . . 6.2%
- State . . . . . 60.9%
- License, permit and fee . . . . . 28.2%
- Grant . . . . . 4.7%

## DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
STEWARDSHIP MANAGEMENT PLAN UPDATES	Kissimmee River Pools C&D	DuPuis Lower Reedy Creek & Kissimmee Chain of Lakes		Allapattah Lake Marion Creek & Reedy Creek Shingle Creek	CREW Kissimmee River Pool A East Coast Buffer	Kissimmee River Pools C&D	DuPuis Model Lands Lower Reedy Creek & Kissimmee Chain of Lakes		Allapattah Lake Marion Creek & Reedy Creek Shingle Creek	CREW Kissimmee River Pool A East Coast Buffer
ACRES TREATED FOR EXOTICS ON PUBLIC LANDS	32,000	33,000	34,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
ACRES OF PRESCRIBED FIRES	17,000	18,000	19,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
UPDATE AND REVISE PUBLIC USE RULES		Rule 40E-7.5 F.A.C.		Rule 40E-7.5 F.A.C.		Rule 40E-7.5 F.A.C.		Rule 40E-7.5 F.A.C.		Rule 40E-7.5 F.A.C.
DEVELOP/UPDATE INTERIM LAND MANAGEMENT PLANS	70	70	70	75	80	80	80	80	80	80
LOXAHATCHEE MITIGATION BANK	Recover investment			Success criteria achieved		Final release of profits	← Routine maintenance →			
CREW MITIGATION BANK				Recover investment			Success criteria achieved	Final release of profits	← Routine maintenance →	

CREW  
F.A.C. Corkscrew Regional Ecosystem Watershed  
Florida Administrative Code

## GOAL

To provide technically sound modeling and scientific services in support of District water resource programs

## Modeling & Scientific Support

District programs depend on scientific support and computer modeling for all aspects of water management. This program centralizes these major functions.

As recommended in the Strategic Modeling Plan, this program includes the development, implementation and migration of the next-generation Regional Simulation Model (RSM) to replace current regional models; the implementation of the Capability Maturity Model (CMM) for all model development and implementation; and modeling oversight, peer review, scope review, model library and data set creation.

This program also includes water quality monitoring and assessment operations. Water quality monitoring systems track ecosystem status and the performance of District projects, including information needed to meet legal and regulatory requirements. Activities included are regional-scale water quality monitoring, laboratory operations, quality assurance/quality control, data stewardship, and associated support services. An Environmental Monitoring Coordination Team has been established to manage and oversee all District monitoring activities. This program is also responsible for the annual production of the South Florida Environmental Report (SFER) – which provides scientific and engineering status and findings.

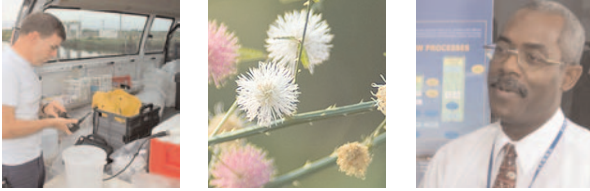
In addition to the milestones shown over the 10-year time frame, this program has significant annually recurring activities:

- Maintaining Standardized Modeling Protocols starting in 2007
- Applying the RSM for priority District program needs starting in 2008
- Maintaining the RSM starting in 2009
- Maintaining Level 3 CMM in all modeling starting in 2009
- Producing the SFER
- Conducting water quality monitoring in compliance with legal mandates and permits
- Supporting the Everglades Technical Oversight Committee and Settlement Agreement

## STRATEGIES

- Ensure District-wide coordination of modeling and monitoring using the Modeling Oversight and Environmental Monitoring Coordination teams
- Develop a standardized modeling methodology based on CMM principles and develop new models, including RSM, using that methodology
- Create a library of peer-reviewed models and standardized datasets
- Continue implementing recommendations from FY06 water quality monitoring optimization studies and reviewing the efficiency and integrity of the regional water quality monitoring networks





- Implement the approved 2006 Laboratory Operations Plan and update every 5 years
- Complete and implement a District water quality strategic plan, which includes a 5-year plan for water quality monitoring
- Provide centralized oversight of the District's data stewardship program
- Continue to consolidate reporting into SFER
- Maintain District lab certification and demonstrate laboratory performance through round robin studies
- Validate all contracted laboratory analyses prior to inclusion in the DBHYDRO database
- Continue to improve provision of analytical services to internal clients
- Implement a Quality Assurance program for all District monitoring activities

## SUCCESS INDICATORS

- Implementation of RSM, including Level-2 CMM standard and peer review (2006)
- Migration of RSM to replace 2x2 model (2007)
- Use of standardized datasets for modeling (2007)
- Universal use of peer-reviewed Library of Models (2008)
- Implementation of CMM based methodology (2008)
- Compliance with all legally mandated monitoring requirements
- Value added benefits from development and implementation of new scientific technologies and process improvements
- Development and use of consistent standards, processes and procedures for enterprise-wide data stewardship
- Submittal of annual SFER by March 1 each year

## FUNDING SOURCES FOR FY2006

- Ad Valorem . . . . . 100%

## DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
REGIONAL SIMULATION MODEL (RSM)	Add features to simulate future projects and operations Migrate RSM to replace 2x2 Model Enhance RSM water quality features	Apply RSM for priority District program needs Complete peer review of RSM implementation for South Florida Finalize RSM water quality features	Continue maintenance and improvement of RSM Complete peer review of RSM water quality module Apply RSM to simulate regional-scale water quality	Update RSM Complete peer review of updated RSM					Update RSM Complete peer review of updated RSM	
CAPABILITY MATURITY MODEL (CMM)	Implement CMM level 3 key process areas and their deliverables Optimize modeling protocols	Upgrade standardized methodology for model development (Level 3 CMM)								
MODELING OVERSIGHT	Finalize production version of Library of Models									
WATER QUALITY MONITORING OPTIMIZATION	Complete and implement approved Water Quality Strategic Plan				Update Water Quality Strategic Plan					Update Water Quality Strategic Plan
MONITORING PROCESS IMPROVEMENTS AND TECHNICAL ENHANCEMENTS	Complete ENP Cooperative Agreement: new sampling system for S332-D pump station; installation of autosamplers and collection of WQ data for 10 sites Complete Phase 3 of EMAPS									
LABORATORY OPERATIONS	Commence implementation of approved Lab Operations Business Plan		Fully implement Lab Operations Business Plan, including establishment of new laboratory facility		Update Lab Operations Plan					Update Lab Operations Plan

**CMM** Capability Maturity Model  
**EMAPS** Environmental Monitoring Analysis and Planning System

**ENP** Everglades National Park  
**RSM** Regional Simulation Model

**WQ** Water Quality

## GOAL

To minimize damage from flooding, provide adequate regional water supply, and protect and restore the environment by optimally operating and maintaining the primary flood control and water supply system

## Operations & Maintenance

The Operations and Maintenance Program consists of activities designed to effectively and efficiently manage the primary canals and associated water control structures in South Florida. This program manages South Florida's primary canal system as authorized by Ch. 373 Florida Statutes and the U.S. Army Corps of Engineers. South Florida's primary canal system is made up of the Central and Southern Florida (C&SF) Project and the Big Cypress Basin. Major components of this program are operations and maintenance of water management infrastructure, flood mitigation, water supply and environmental protection.

Primary activities of this program include the operation and maintenance of more than 500 water control structures, more than 50 pump stations, the installation and maintenance of over 2,000 automated remote terminal units and over 25 weather stations. Other activities range from vegetation maintenance to heavy equipment operation. These efforts are related to the 1,969 miles of canals and levees, of which 1,800 miles are in the C&SF Project, and 169 miles are in the Big Cypress Basin.

The Operations and Maintenance Program functions throughout the 16-county District area, and is responsible for hydrological data collection, flow determination, SCADA (remote) operated infrastructure and hydrological basin management, as well as Stormwater Treatment Areas operations and maintenance. The Engineering and Construction component of the program manages the design, construction, maintenance and refurbishment of the surface water management infrastructure. In recent years extremely active hurricane seasons have repeatedly brought heavy rains to South Florida. Through expert management of the water management system flooding has been kept to a minimum. Employees from the eight field stations located throughout the District, and from headquarters in West Palm Beach, implement recovery activities following hurricanes or other natural disasters.

### STRATEGIC PRIORITY

***Refurbish the regional water management system***

### STRATEGIES

- Repair damages from 2004 and 2005 hurricane seasons
- Refurbish infrastructure to design condition
- Operate and maintain the regional system under established schedules
- Maintain rights-of-way for maintenance access
- Regulate use of District rights-of-way
- Control vegetation that potentially impedes system effectiveness
- Utilize life-cycle costing for equipment and facilities





- Manage a scientific and hydrological monitoring network
- Maintain telemetry/SCADA system
- Analyze equipment and facilities and make necessary repairs and replacements
- Enhance cross training and technical expertise to absorb growing workload, while keeping pace with new technology and changes to utilize existing staff effectively
- Outsource non-core competencies
- Annually update the 50-year plans and workloads
- Develop annual work plans for all field stations

- Number of pump station engines and gate structure overhauls completed
- Acres of levee and canal banks maintained; cycles completed
- Acres of vegetation treated annually
- Number of scheduled telemetry installations completed and sites maintained
- No permits are issued that have an adverse impact on conveyance capacity, levee integrity and access for operations and maintenance.
- Percentage of District works maintained on schedule

### FUNDING SOURCES FOR FY2006

- Ad Valorem ..... 87.3%
- State ..... 9.4%
- Grant ..... 0.2%
- Federal..... 3.1%

### SUCCESS INDICATORS

- Number of capital projects awarded
- Acre-feet of water moved

### DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
CAPITAL PROJECTS AWARDED/COST	45/ \$41.0m	35/ \$51.0m	35/ \$61.0m	35/ \$61.0m	35/ \$61.0m	35/ \$61.0m	35/ \$61.0m	35/ \$61.0m	35/ \$61.0m	35/ \$61.0m
OPERATIONS	46.27 million acre-feet of water moved annually									
# OF PUMP STATION ENGINE AND GATE STRUCTURE OVERHAULS	22	22	22	22	22	23	23	23	23	22
ACRES OF LEVEES AND CANAL BANKS MAINTAINED/CYCLES COMPLETED	51,422/4									
AQUATICS/EXOTICS	82,102 acres of vegetation treated annually									
ELECTRONIC COMMUNICATION SITE INSTALLATION/ MAINTENANCE	104/1367	108/1471	105/1579	175/1684	105/1759	181/1864	102/2045	55/2147	43/2202	43/2245
RIGHT OF WAY MANAGEMENT PERMITS ISSUED	330	331	332	333	334	335	336	337	338	339
CONTAMINATION ASSESSMENT & REMEDIATION FUEL TANK PLACARDS OBTAINED	52	53	53	55	55	55	55	56	56	56
HEAVY/LIGHT EQUIPMENT PREVENTATIVE MAINTENANCE	352/1466									



An aerial photograph showing a winding road through a landscape with several ponds and large areas of cleared land, likely for development or agriculture, surrounded by dense forest.

## GOAL

To provide fair, consistent and timely review of permit applications in accordance with the adopted rules and criteria of the District, ensure compliance with issued permits, and take enforcement action where necessary

## Regulation

The Regulation Program involves implementing the District's permitting authority under Ch. 373, F.S. to regulate the management and storage of surface waters through Environmental Resource Permits (ERPs), the consumptive use of water through Water Use Permits, and the construction, repair and abandonment of wells through Water Well Construction Permits. Linked with the ERP program is implementation of the sovereign submerged lands authority delegated to the SFWMD by the Governor and Cabinet, sitting as the Board of Trustees of the Internal Improvement Trust Fund.

Environmental Resource Permits ensure that proposed surface water management systems, including wetland dredging or filling, do not cause adverse water quality, water quantity or environmental impacts. Water Use Permits ensure that proposed uses are reasonable-beneficial, will not interfere with any presently existing legal users, and are consistent with the public interest. Water Well Construction Permits ensure that groundwater resources are protected from contamination as a result of well construction activities.

## STRATEGIES

- Implement regulatory recommendations of the District's Water Supply Plans, including consideration of reservations, Minimum Flows and Levels (MFLs) and Comprehensive Everglades Restoration Plan (CERP)/Water Use Permit consistency
- Implement "e-Permitting" and electronic document management to increase efficiency of application submittal and review, information sharing, and management of permit and construction certification records
- Maintain an active enforcement program to ensure violators do not have an advantage over permit applicants who follow the rules
- Provide regulatory support and input for other District programs and modify regulations as needed to ensure consistency with CERP and the District's water resource objectives
- Improve service to the regulated community through enhanced regulatory functions at the District's Service Centers
- Complete Rule Development and implement the Lake Okeechobee and Estuary Recovery (LOER) Plan ERP Revisions
- Complete Rule Development and implement the Southwest Florida Water Quality Basin Rule



## SUCCESS INDICATORS

- Timely evaluation and review of permit applications consistent with adopted rules and criteria
- Basin renewals implemented on schedule
- Construction certifications kept current and backlog reduced by 10 percent per year
- 2,300 Environmental Resource Permit applications reviewed each year
- 1,900 Water Use Permit applications reviewed each year

- 8,500 post-permit compliance inspections conducted each year identifying both Environmental and Construction inspections and percentage that are in compliance
- Identify - Total acres reviewed pursuant to ERP
  - Total wetland acres permitted to be impacted
  - Total wetland acres preserved
  - Total wetland acres created/restored
  - Total wetland acres enhanced
  - Total acres of upland compensation
  - Total number of mitigation bank credits purchased

## FUNDING SOURCES FOR FY2006

- Ad Valorem ..... 100%

## DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
E-PERMITTING AND ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	Complete Water Use and Works of the District systems									
IMPLEMENT WATER USE BASIN RENEWALS	Dade/Monroe Basin, Palm Beach County Basin, Lake Okeechobee Basin	Kissimmee Basins A/B/C								
ERP DELEGATION	Audit review of delegated programs									
CONSTRUCTION CERTIFICATION AND CONVERSION	Keep current with new certifications and reduce backlog by 10% per year →							Eliminate backlog		
SOUTHWEST FLORIDA WATER QUALITY BASIN RULE	Rule Adoption and implementation									
CONTINUE REVIEW OF PERMIT APPLICATIONS	→									

ERP Environmental Resource Permit

## GOAL

Ensure an adequate supply of water to protect natural systems and to meet all existing and projected reasonable-beneficial uses, while sustaining water resources for future generations

## Water Supply

The Water Supply Program is responsible for the District's evaluation of long-term water supply needs, and the planning and development of needed water resource development projects. Four regional water supply plans are developed and implemented to meet the water supply needs of present and future populations, agriculture and natural systems, pursuant to the requirements of the Florida Water Resources Act. The Supply-Side Management Plan is developed and implemented to allocate water from Lake Okeechobee during droughts. Computer modeling is used when appropriate to evaluate the effectiveness of proposed solutions in meeting projected human demands and environmental requirements. Environmental targets are developed for major ecosystems by Coastal Watersheds and other programs, and are incorporated into planning and permitting efforts. Development of alternative water supplies and water conservation are encouraged through a combination of strategies, including regulatory and financial incentives. Two grant programs are available to water users for conservation and alternative water supply development: the Water Savings Incentive Program (WaterSIP) and the Alternative Water Supply Funding Program.

Minimum Flows and Levels (MFLs) and initial reservations for natural systems help ensure the sustainability of water resources. If minimum targets cannot be met, recovery plans are developed. Initial reservations prevent the allocation of water needed to protect fish and wildlife. Water Use Permitting (see Regulation Program) is a powerful tool used to implement Water Supply Plans, MFLs and initial reservations. The Water Supply Program provides strong support to the Lake Okeechobee Program regarding revisions of the Lake Okeechobee Regulation Schedule and implementation of the Lake Okeechobee and Estuary Recovery (LOER) Plan. The Water Supply Program also coordinates with local government comprehensive planning efforts, creating a linkage between land use and water supply planning.

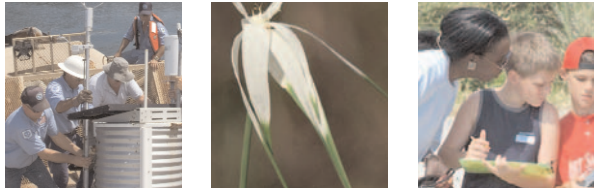
### STRATEGIC PRIORITY

***Meet the current and future demands of water users and the environment***

### STRATEGIES

- Implement key recommendations of the water supply plans in all four planning regions
- Build water resource projects, as well as establish Minimum Flows and Levels and initial reservations
- Provide funding and technical assistance to cooperating agencies to build water resource development projects recommended in the four water supply plans
- Provide funding and regulatory incentives to encourage water users to promote efficient use of water resources through conservation and to increase diversity of water supplies by developing alternative sources, including reuse, use of brackish water sources and aquifer storage and recovery.
- Assure the linkage between land use and water supply plans by providing technical assistance to local governments





- Ensure continuing consistency between water use permitting, water supply planning and environmental restoration
- Provide technical assistance, including mobile irrigation lab funding, to water users to encourage and identify opportunities for increased water conservation, alternative water supply development and diversification of water supply sources.
- Use numerical models to assist in evaluating new water resource projects and their effects on human and natural systems

## SUCCESS INDICATORS

- Completion of alternative water supply projects.
- Regional water supply plans for all four planning areas updated every 5 years
- MFLs established in accordance with the priority water body list and schedule
- Initial reservations adopted on schedule
- Local government comprehensive plans, Evaluation and Appraisal Reports, and 10-year Water Supply Facility Work Plans reviewed

- Amount of water made available through water resource development and water supply development
- Number of MFLs established annually and cumulatively
- Percentage of MFLs established in accordance with the previous year's schedule
- Per capita water use (public supply)
- Percentage of domestic reuse
- Percentage of surface water supply sources for which water quality attains the designated use
- Improving, degrading, and stable trends in groundwater quality

## FUNDING SOURCES FOR FY2006

- Ad Valorem ..... 50.6%
- State ..... 49.4%

## DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
COMPLETE WATER SUPPLY PLAN UPDATES			Upper East Coast Plan update	Kissimmee Basin Plan update Lower West Coast Plan update Lower East Coast Plan update Lake Okeechobee Supply-Side Management Plan					Upper East Coast Plan update	Kissimmee Basin Plan update Lower West Coast Plan update Lower East Coast Plan update Lake Okeechobee Supply-Side Management Plan
MINIMUM FLOWS AND LEVELS/ WATER RESERVATIONS	Establish MFLs for 1 water body Establish initial reservations for 4 water bodies	Establish initial reservations for 1 water body	Establish MFLs for water bodies TBD							
			Re-evaluate MFLs for Upper East Coast water bodies	Re-evaluate MFLs for Kissimmee Basin water bodies	Re-evaluate MFLs for Lower West Coast & Lower East Coast water bodies			Re-evaluate MFLs for Upper East Coast water bodies	Re-evaluate MFLs for Kissimmee Basin water bodies	Re-evaluate MFLs for Lower West Coast water bodies Re-evaluate MFLs for Lower East Coast water bodies
			Evaluate initial reservations for water bodies TBD							
ALTERNATIVE WATER SUPPLY DEVELOPMENT	Manage FY2006 (pre SB444) Contracts	Manage FY2006 (pre SB444) Contracts								
	Finish 1 year projects started in that fiscal year									
	Coordinate with Water Supply Plan process									
	Review program and select projects for following year and beyond									
	Develop priorities for following year and beyond									
WATER SUPPLY RULEMAKING	Rule 62-40 Regulatory Water Availability/Public Interest Water Conservation			Update Rules 40E-21 and 40E-22 re: Water Shortage Plan				Update Rules 40E-21 and 40E-22 re: Water Shortage Plan		

## GOAL

To ensure business and data integrity in compliance with Florida Statutes and Governing Board policy by providing timely and accurate business, human resource, information technology, policy, outreach, and safety expertise within consistent, reliable, streamlined processes



## Mission Support

The Mission Support Program delivers high-quality, cost-effective, business, legal and information technology services that enable the District and employees to succeed. Mission Support includes functions such as executive management, human resources, legal, ombudsman, financial management, risk assessment, internal audit, procurement, facilities management, legislative affairs, emergency and security management, information technology, flight operations, strategic planning, enterprise project management, public information and outreach.

In addition to the milestones shown over the Strategic Plan's 10-year time frame, this program has a high number of significant milestones that recur annually, including:

Human Resources	<ul style="list-style-type: none"> <li>• HR Solutions Annual Report</li> <li>• Staffing assessments/job profiles</li> <li>• Annual performance reviews</li> <li>• Enhanced employee communications and recognition</li> <li>• Outsourcing effort assessments</li> <li>• Annual training plan and schedule update</li> <li>• Recognize vital role of employees through planned employee activities</li> <li>• Strategies to improve recruitment, retention, diversity, and career development</li> </ul>
Information Technology	<ul style="list-style-type: none"> <li>• Technology storage/backup systems review</li> </ul>
Business Support	<ul style="list-style-type: none"> <li>• Business cycle</li> <li>• Annual Financial Reporting</li> <li>• South Florida Environmental Report - Volume II</li> <li>• Annual Audit Plan</li> <li>• Inspector General's Annual Report</li> </ul>
Public Information	<ul style="list-style-type: none"> <li>• Public outreach strategy updates</li> <li>• Improve media coverage</li> </ul>
Service Centers	<ul style="list-style-type: none"> <li>• Refine budgeting procedure to ensure full integration with programmatic strategies</li> <li>• Update region specific communication plans</li> </ul>
Security & Emergency Planning	<ul style="list-style-type: none"> <li>• Emergency response training and exercises</li> </ul>
Project Management	<ul style="list-style-type: none"> <li>• Project management training and certification</li> </ul>

## STRATEGIC PRIORITY

***Retain and recruit a high quality diverse workforce***

## STRATEGIES

- Attract, retain and develop a high-performance, team-oriented, diverse workforce
- Increase information technology effectiveness and efficiency
- Empower cross-functional project teams to make process improvements
- Increase employee proficiency in specific job skill areas
- Provide policy guidance and agency direction toward highest priorities
- Develop systematic controls for routine business functions
- Implement leadership development program
- Promote standard project management principles

- Apply conflict resolution to address raised concerns
- Document and disseminate District project results
- Maintain emergency readiness
- Increase contract management reporting
- Assist local governments in securing funding for local water resource projects
- Improve media coverage

## SUCCESS INDICATORS

- Number of strategies implemented to improve the District's work environment
- Number of Project Managers trained through required curriculum
- Number and value-added benefit of operational and technology improvement initiatives

- Financial audits successfully completed and recommendations incorporated into financial practices
- Number of partnerships with local governments and community-based organizations supported by Service Center Staff
- Improved quality and increased quantity of media coverage
- Improved public awareness of District accomplishments
- Number of employees trained on SAP software
- Obtain unqualified (positive) opinion in annual financial audit

## FUNDING SOURCES FOR FY2006

- Ad Valorem . . . . . 96.6%
- Self Insurance . . . . . 3.4%

## DELIVERABLES AND MILESTONES

CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
HUMAN RESOURCES	Support SAP implementation through "go-live" Implement planned review cycle for job profiles Implement managerial/supervisory curriculum Pilot succession planning guidelines Evaluate leadership program results	Support SAP implementation of HR Portal and pilot assessment tools for career development and succession planning	Implement strategies to support ongoing career development and succession planning							
INFORMATION TECHNOLOGY	Complete common GIS system for water resources information that can support Modeling, Operations, and Research functions (ArcHydro) Complete data storage enhancements	Upgrade personal computers Complete consolidation and enhancement of server environment Attain Level 2 (Managed) CMMI for IT functions	Deploy network operations center for 24/7 monitoring of computing infrastructure Deploy Wireless Computing	Integrate enterprise and environmental data management systems Implement automated, remotely-operated Data Center operations	Upgrade personal computers Assess new technology for communications Attain Level 3 (Defined) CMMI for IT functions	Enhance major data storage components including replacement and enhancement of data center infrastructure	Upgrade enterprise and environmental data management systems	Upgrade personal computers Assess new technology for communications	Review & Upgrade major data storage components including replacement and enhancement of data center infrastructure	Conduct independent CMMI assessment to ensure maturity level remains high.
BUSINESS SUPPORT	Develop program for State Certifications in Procurement Complete implementation for business warehouse, enterprise portal and HR SAP software Upgrade Electronic Procurement actions	Begin implementation of SAP strategic enterprise management (balanced scorecard and performance measurement)	Evaluate payroll, financials, and maintenance management SAP software for upgrade Complete implementation of SAP strategic enterprise management Update external web-site	Reevaluate financial organization structure Evaluate electronic invoicing, business warehouse, enterprise portal and HR SAP software for upgrade	Refine business SOPs Review "principles of financial management" Evaluate SAP hardware for upgrade	Evaluate payroll, financials, and maintenance management SAP software for upgrade Evaluate SAP strategic enterprise management for upgrade	Reevaluate financial organization structure Evaluate electronic invoicing, business warehouse, enterprise portal and HR SAP software for upgrade	Refine business SOPs Review "principles of financial management" Evaluate SAP hardware for upgrade	Evaluate payroll, financials, and maintenance management SAP software for upgrade Evaluate SAP strategic enterprise management for upgrade	Reevaluate financial organization structure Evaluate electronic invoicing, business warehouse, enterprise portal and HR SAP software for upgrade
PUBLIC INFORMATION	Debt issuance for <i>Acceler8</i> Fulfill public involvement requirements for <i>Acceler8</i> Continue External Web-site Upgrades & Maintenance Implement Public Information & Education Plan and Improved Customer Communication Plan									
SERVICE CENTERS	Continue implementation of the "full service" model for all Service Center locations									
SECURITY & EMERGENCY PLANNING	Preventative maintenance replacement of intrusion security system									
PROJECT MANAGEMENT	Clewiston FS & Kissimmee FS Initiate Earned Value reporting for Tier 1 & 2 projects Establish Project Manager career path	Okeechobee FS & Okeechobee SC Initiate Earned Value reporting for Tier 3 projects Implement Project Management report card	Homestead FS & Skees Rd facility Complete integration of project management standards	Ft. Myers SC & FOC Update standard project reporting	BCB, Broward SC & Martin/St. Lucie SC Update project manager career paths	Headquarters campus Update project management report card	Orlando SC Update standard project reporting	Miami FS & Miami SC Update project management standards	Update project manager career paths	Update project management report card

**BCB** Big Cypress Basin  
**CMMI** Capability Maturity Model Integration  
**FOC** Field Operations Center





**FS** Field Station  
**HR** Human Resources  
**IT** Information Technology

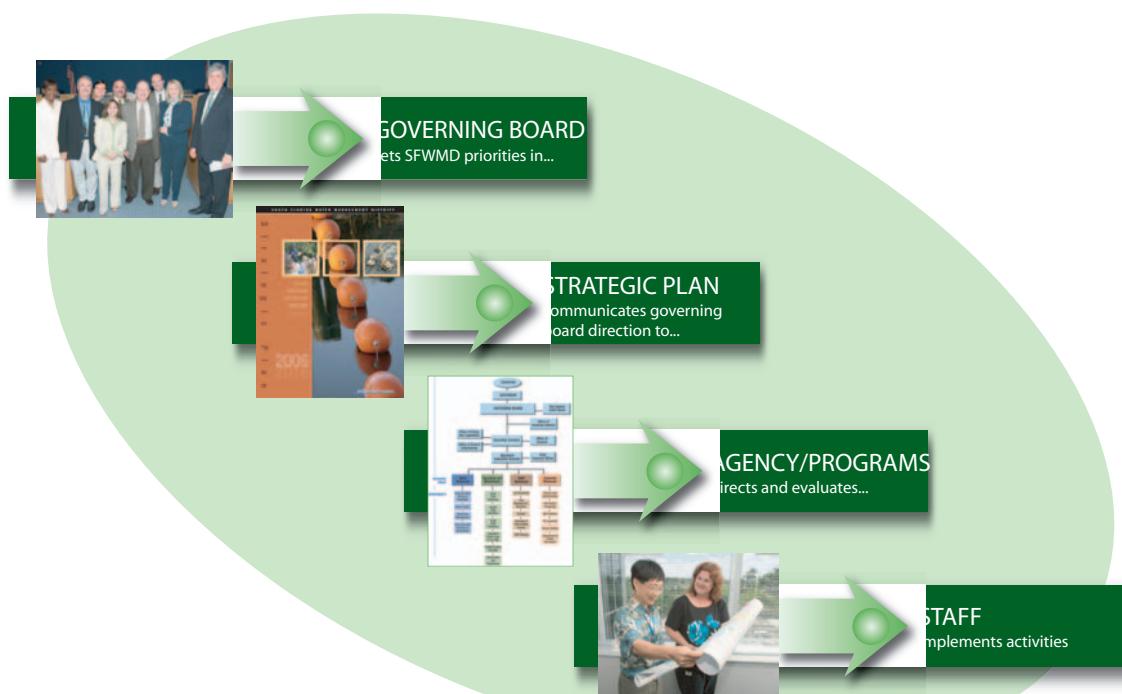
**SAP** Financial System  
**SC** Service Center



# Connecting The Dots

The programs and priorities identified in this Strategic Plan are designed to carry-out the District's multi-faceted mission based on Governing Board direction, as shown in the graphic to the right. The four areas of responsibility (shown below) – water quality, flood control, natural systems and water supply – are highly interrelated and interdependent. Likewise, the activities and projects within each of the District's eleven programs are typically designed and implemented to benefit more than one mission component. These complex interactions are carefully considered in developing activities for the success of each program, as well as to maximize synergy between programs.

	COASTAL WATERSHEDS	COMPREHENSIVE EVERGLADES RESTORATION PLAN	DISTRICT EVERGLADES	KISSIMMEE WATERSHED	LAKE OKEECHOBEE
<b>WATER QUALITY</b> 	Improve water quality in various water bodies through the development of water quality targets	Protect and improve the quality of water delivered to the greater Everglades system through CERP implementation	Improve water quality delivered to the Everglades through construction and operation of STAs and implementing the Long-Term Plan	Improve downstream water quality through the Kissimmee Upper Basin Restoration Initiative	Improve quality of water entering Lake Okeechobee through development and implementation of regional projects
<b>FLOOD CONTROL</b> 	Increase flood protection capability through stormwater projects and partnerships with FEMA	Maintain levels of flood protection	Operate STAs as part of the District's flood control infrastructure	Maintain flood protection capacity through flood mitigation construction	Ensure flood protection levels are maintained in evaluating Lake Okeechobee regulation schedule modifications
<b>NATURAL SYSTEMS</b> 	Improve environmental systems through developing and implementing restoration plans	Restore the greater Everglades natural function, including Lake Okeechobee and estuarine systems, through CERP restoration projects	Restore the ecology of the Everglades	Improve Kissimmee River natural function through restoration of Kissimmee watershed	Improve ecosystem health through water quality improvements, restoration of isolated wetlands, hydrology management, and by controlling exotic species
<b>WATER SUPPLY</b> 	Protect water supply sources through developing technical criteria for MFLs and initial water reservations	Increase the available quantity of water and enable restoration of the timing and distribution of water to the greater Everglades ecosystem	Restore more natural flows and levels within the Everglades	Protect water supply sources through developing technical criteria for MFLs and initial water reservations	Maintain current water supplies to southern Florida by making water deliveries to the C&SF Project from Lake Okeechobee



LAND STEWARDSHIP	MODELING & SCIENTIFIC SUPPORT	OPERATIONS & MAINTENANCE	REGULATION	WATER SUPPLY	MISSION SUPPORT
Provide a land base to improve water quality	Collect and analyze data in order to document changes in water quality, and make information available through electronic and published reports	Ancillary benefits, but not a central focus of this program	Protect water quality through Environmental Resource Permitting and Water Use Permitting processes	Protect water resources through the development of water supply plans and implementation of key recommendations	<p>Supports all other programs by providing business, human resource, technical, policy, outreach and safety services</p>
Provide a land base to restore natural hydrologic conditions	Develop effective flood management strategies by providing computer simulations of flooding events	Provide regional flood protection through appropriate management of the C&SF Project	Provide flood protection level of service through the Environmental Resource Permitting process	Ancillary benefits, but not a central focus of this program	
Increase functionality of natural systems through habitat restoration, exotic species control, prescribed burning, multiple use practices, and making recreational lands available	Document water quality changes as a means to assess performance of ecosystem restoration efforts, and make information available through electronic and published reports	Protect and enhance natural systems through water deliveries via the C&SF Project and by controlling exotic species	Protect and enhance natural systems through the Environmental Resource Permitting and Water Use Permitting processes	Protect and enhance natural systems by restoring more natural flows and through establishment of MFLs and initial water reservations	
Ancillary benefits, but not a central focus of this program	Develop water supply strategies by simulating water supply needs and sources through computer modeling	Enhance water supplies to southern Florida by making appropriate water deliveries via the C&SF Project	Provide available water supplies for reasonable-beneficial uses and protect water supply sources through the Water Use Permitting process	Ensure adequate water supplies through the development of water supply plans and implementation of key recommendations	

# SFWMD Business Cycle



This Strategic Plan is part of a cycle of planning, budgeting, implementation, evaluation and reporting that the SFWMD uses to maximize efficiency and effectiveness. The Business Cycle, and this Strategic Plan, is the product of extensive participation by the District's Governing Board, executive management and program leaders. The Governing Board sets overall policy direction and establishes strategic priorities. District management and program leaders develop strategies to implement Governing Board direction, as well as success indicators to evaluate progress. Annual Work Plans for the District's eleven programs are updated each year, and quarterly reports indicate success levels for each program. Projects that support program strategies are funded through the annual budget process, which incorporates public input.

Aspects of the Business Cycle overlap. While the Strategic Plan is being developed, reporting and evaluation takes place based on the previous year's Annual Work Plans. At the same time, budget targets are being developed for each of the eleven programs, and performance measures are being

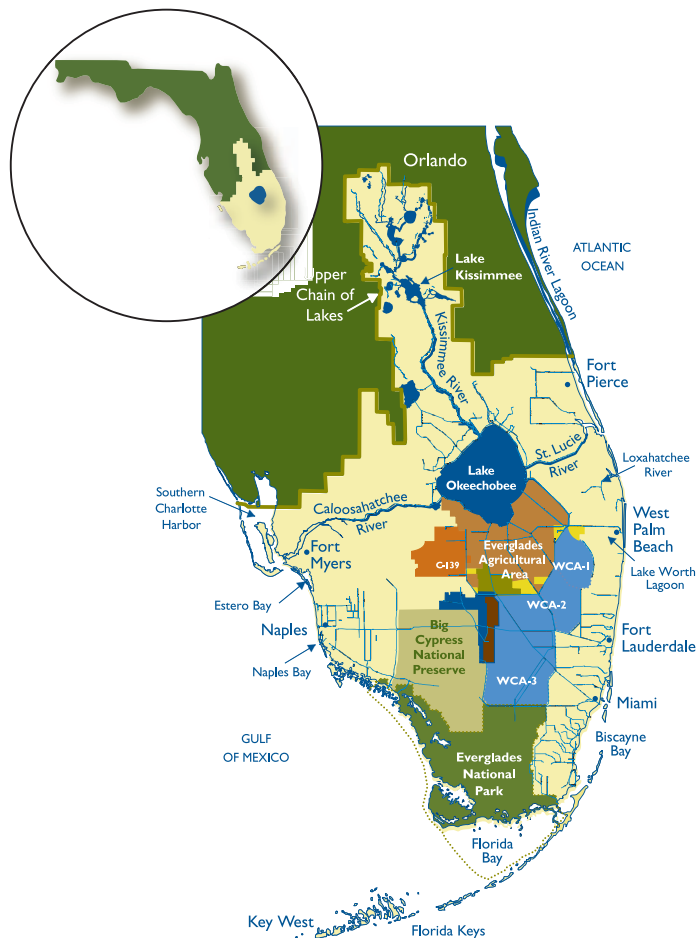
developed for the following year's Annual Work Plans – so while outputs from one step feed into the next, several activities within different steps of the Business Cycle are completed concurrently.

Within the annual Business Cycle, specific scrutiny is placed on strategy alignment, success, shortfalls and opportunities for improving the process. As part of this annual cycle, programs are analyzed for project scope, schedule and budget compliance. Based on this analysis, the Governing Board and District management discuss and determine further agency strategic priorities – initiatives that receive increased budget and resource consideration in order to expedite implementation.

This Strategic Plan provides guidance to employees as to how they contribute to the District's mission. The strategies outlined herein will be budgeted and implemented through a series of activities designed to drive District success. Implementation responsibilities are assigned to organizational units, and form the basis for employee performance plans upon which annual performance is evaluated.



## KISSIMMEE-OKEECHOBEE-EVERGLADES SYSTEM



### ON THE COVER

#### Front

*(foreground)* Typically a navigation safety marker, bright orange buoys and the strong rope linking them together symbolize the steadfast interconnection of the SFWMD's strategic priorities and program goals.

*(left)* Students learn the importance of caring for the environment

*(right)* Earth-moving equipment at work building reservoir test cells

#### Back

*(background)* Spatterdock flower. Found in lakes, ponds and canals, Spatterdock is an aquatic plant with large, heart-shaped leaves and yellow globe-like flowers

*(left)* Purple pipes identify an alternative water supply distribution system utilizing reclaimed water

*(center)* Governor Jeb Bush announces the aggressive Lake Okeechobee and Estuary Recovery plan of action

*(right)* In another year for the record books, Hurricane Wilma takes aim for South Florida in October 2005

## Getting The Job Done

This Strategic Plan provides the South Florida Water Management District and the public we serve with the blueprint for successfully meeting the resource management challenges and opportunities of the next decade. We have a clear vision of what needs to be done, and we are committed to expediting projects where possible.

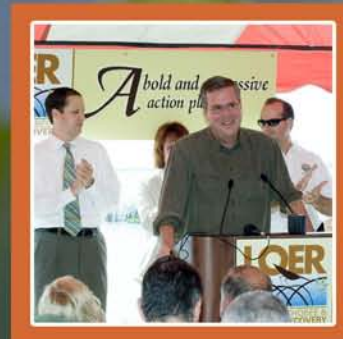
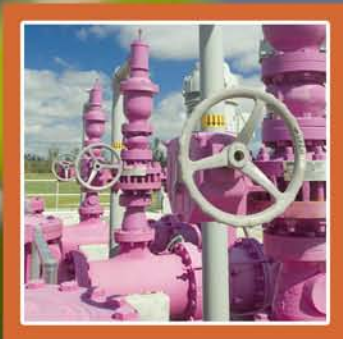
With the appropriate resources and funding, we stand ready to put these strategies into action to make a difference in South Florida's future. In carrying out this Strategic Plan, the District will better utilize the skills and capabilities of its highly valued work force in an effective and efficient manner. Improved use of project management and information technology will contribute to improved efficiencies.

By implementing the strategies:

- Everglades restoration projects will be constructed and operational ahead of previous schedules
- The timing and quantity of water flows will be significantly improved
- Estuarine habitats will be protected and restored
- Water bodies will meet water quality standards
- Water users will have an affordable and reliable water supply
- Flood protection will be provided by a refurbished and reliable water management system
- Environmentally sensitive lands will be acquired, protected and restored
- Partnerships will help expedite project completion and stretch limited resources
- District and local government planning efforts will be consistent
- A motivated, diverse workforce will consistently strive to make South Florida a better place for future generations

We commit to expedite our efforts. The challenges are great... but the opportunities are even greater. Join us on our mission to manage and protect South Florida's water resources.

**FOR MORE INFORMATION ON THE SOUTH FLORIDA WATER MANAGEMENT DISTRICT AND OUR PROGRAMS, VISIT OUR WEB SITE AT [WWW.SFWMD.GOV](http://WWW.SFWMD.GOV)**



**South Florida Water Management District**  
3301 Gun Club Road • West Palm Beach, Florida 33406  
561-686-8800 • FL WATS 1-800-432-2045 • [www.sfwmd.gov](http://www.sfwmd.gov)  
MAILING ADDRESS: P.O. Box 24680 • West Palm Beach, FL 33416-4680

**[sfwmd.gov](http://sfwmd.gov)**